

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Southwest Dubois Co Sch Corp (2110)

Southwest Dubois Co Sch Corp (2110)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$5,614,474	\$5,472,486	\$5,459,608	\$5,597,125	0%	3%
Improvement of Instruction	\$1,326,568	\$1,200,240	\$892,169	\$794,836	-33%	-11%
Mental Disabilities	\$366,387	\$492,984	\$530,527	\$525,970	23%	-1%
Vocational Education	\$215,623	\$347,787	\$389,184	\$347,544	31%	-11%
Instruction, Related Technology	\$157,333	\$323,924	\$210,965	\$268,735	0%	27%
Learning Disability	\$602,915	\$434,562	\$317,953	\$244,523	-46%	-23%
Textbooks for Rent or Resale	\$192,590	\$113,234	\$205,596	\$216,795	38%	5%
Culturally Different	\$145,062	\$149,539	\$156,209	\$156,141	6%	0%
Physical Impairment	\$17,363	\$35,180	\$70,605	\$155,207	330%	120%
Library/Media Services	\$179,716	\$171,992	\$177,243	\$149,642	-7%	-16%
Equal Opportunity At Risk	\$153,772	\$102,581	\$102,110	\$96,551	-23%	-5%
Emotional Disabilities	\$77,231	\$86,413	\$91,060	\$90,628	11%	0%
Special Education Preschool	\$99,389	\$83,314	\$87,439	\$87,163	-4%	0%
Payments to Other Governmental Units Within State	\$126,568	\$87,649	\$82,896	\$81,898	-23%	-1%
Summer School Programs	\$71,174	\$21,207	\$37,583	\$53,278	-2%	42%
Remediation Testing	\$57,935	\$53,997	\$53,664	\$51,455	-6%	-4%
Other Support Service, Instructional Staff	\$20,526	\$12,927	\$24,228	\$43,550	103%	80%
Gifted And Talented	\$43,442	\$33,113	\$38,057	\$33,398	-7%	-12%
Preventive Remediation	\$7,806	\$33,784	\$41,288	\$32,893	78%	-20%
Other Special Programs	\$292,942	\$235,425	\$24,140	\$22,339	-91%	-7%
Adult/Continuing Education Programs	\$0	\$0	\$20,602	\$0	N/A	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$9,768,815	\$9,492,338	\$9,013,124	\$9,049,672	-6%	0%
Student Instructional Support						
Office of The Principal	\$744,860	\$771,893	\$822,221	\$742,412	3%	-10%
Guidance Services	\$234,297	\$236,196	\$242,488	\$271,071	9%	12%
Health Services	\$62,167	\$61,290	\$61,525	\$63,744	1%	4%
Other Support Services, Students	\$0	\$19,998	\$19,898	\$26,866	N/A	35%
Attendance and Social Work Services	\$5,241	\$6,770	\$1,416	\$0	-88%	-100%
Student Instructional Support Total	\$1,046,565	\$1,096,148	\$1,147,548	\$1,104,092	5%	-4%

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Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,345,212	\$1,272,695	\$1,312,717	\$1,346,873	2%	3%
Other Support Services, Central	\$1,321,319	\$1,370,132	\$1,414,242	\$1,201,574	-3%	-15%
Student Transportation	\$875,477	\$853,190	\$728,384	\$920,281	-5%	26%
Food Services Operations	\$683,556	\$707,988	\$771,378	\$848,578	16%	10%
Executive Administration	\$302,215	\$302,891	\$322,905	\$338,273	9%	5%
Board of Education	\$190,302	\$162,925	\$211,410	\$132,610	-3%	-37%
Administrative Technology Services	\$7,884	\$42,040	\$23,121	\$76,565	100%	231%
Other Food Services	\$37,304	\$65,767	\$27,273	\$57,110	-18%	109%
Other Fiscal Services	\$14,268	\$99,529	\$14,296	\$7,136	-81%	-50%
Other Technology Services	\$0	\$2,967	\$1,303	\$2,996	N/A	130%
Personnel Services	\$1,656	\$48	\$1,672	\$900	51%	-46%
Fiscal Services	\$23,457	\$673	\$1,365	\$820	-91%	-40%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$4,802,651	\$4,880,846	\$4,830,066	\$4,933,716	1%	2%
Nonoperational						
Debt Services	\$1,549,133	\$1,570,042	\$1,620,698	\$1,626,335	4%	0%
Common School Fund	\$35,362	\$35,022	\$34,683	\$1,128,544	> 500%	> 500%
Building Acquisition, Construction and Improvement	\$176,106	\$4,624,555	\$4,337,678	\$1,038,826	12%	-76%
Facilities Acquisition and Construction	\$1,285,508	\$1,149,044	\$316,711	\$504,294	-66%	59%
Athletic Coaches	\$186,304	\$159,103	\$189,585	\$183,371	8%	-3%
Welfare Activities Services	\$15,798	\$9,167	\$5,985	\$3,795	-61%	-37%
High School Band Uniforms	\$0	\$0	\$7,500	\$0	N/A	-100%
Nonoperational Total	\$3,248,211	\$7,546,935	\$6,512,840	\$4,485,165	2%	-31%
Grand Total	\$18,866,241	\$23,016,266	\$21,503,579	\$19,572,646	-2%	-9%